

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: SB 1237						
Dedicated	6.65	515,900	86,900	24,400	0	0	627,200
Federal	18.10	1,527,200	406,700	61,600	0	0	1,995,500
Other	1.25	96,600	4,200	0	0	0	100,800
<b>Total</b>	<b>26.00</b>	<b>2,139,700</b>	<b>497,800</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>2,723,500</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	6.65	515,900	86,900	24,400	0	0	627,200
Federal	18.10	1,527,200	406,700	61,600	0	0	1,995,500
Other	1.25	96,600	4,200	0	0	0	100,800
<b>Total</b>	<b>26.00</b>	<b>2,139,700</b>	<b>497,800</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>2,723,500</b>
<b>Expenditure Adjustments</b>							
6.32	FTP or Fund Adjustment: Fund adjustments necessitated by reorganization and audit requirements for federally funded projects.						
Dedicated	0.38	16,200	(12,800)	0	0	0	3,400
Federal	(0.38)	(47,800)	(38,400)	0	0	0	(86,200)
Other	0.00	(3,400)	0	0	0	0	(3,400)
<b>Total</b>	<b>0.00</b>	<b>(35,000)</b>	<b>(51,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86,200)</b>
6.51	Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmen-wide.						
Dedicated	0.00	(8,500)	0	0	0	0	(8,500)
Federal	0.00	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
6.52	Transfer Between Programs: Provide partial state funding for several federal program managers, reorganize the bureau, and shift staff from completed contracts to new or ongoing contracts.						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.53	Transfer Between Programs: Adjust programs to initiate the internal fleet management system.						
Dedicated	0.00	0	12,500	(23,900)	0	0	(11,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,500</b>	<b>(23,900)</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>
6.54	Transfer Between Programs: Program shifts to help fund special projects.						
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>

Fish & Game, Department of  
Natural Resource Policy

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	7.03	523,600	85,600	500	0	0	609,700
Federal	17.72	1,484,800	368,300	61,600	0	0	1,914,700
Other	1.25	93,200	4,200	0	0	0	97,400
<b>Total</b>	<b>26.00</b>	<b>2,101,600</b>	<b>458,100</b>	<b>62,100</b>	<b>0</b>	<b>0</b>	<b>2,621,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(500)	0	0	(500)
Federal	0.00	0	0	(61,600)	0	0	(61,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(62,100)</b>	<b>0</b>	<b>0</b>	<b>(62,100)</b>
<b>FY 2003 Base</b>							
Dedicated	7.03	523,600	85,600	0	0	0	609,200
Federal	17.72	1,484,800	368,300	0	0	0	1,853,100
Other	1.25	93,200	4,200	0	0	0	97,400
<b>Total</b>	<b>26.00</b>	<b>2,101,600</b>	<b>458,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,559,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	7,700	0	0	0	0	7,700
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Miscellaneous equipment.							
Dedicated	0.00	0	0	9,600	0	0	9,600
Federal	0.00	0	0	6,400	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2003 Total Maintenance**

Dedicated	7.03	525,900	85,600	9,600	0	0	621,100
Federal	17.72	1,492,500	368,300	6,400	0	0	1,867,200
Other	1.25	94,400	4,200	0	0	0	98,600
<b>Total</b>	<b>26.00</b>	<b>2,112,800</b>	<b>458,100</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>2,586,900</b>

**Program Enhancements**

12.01 Information Requests: Not recommended. Provide funding for training, software, and equipment for regional staff to fill information requests using Arc View. Also requested two positions to gather, store and manage information on rare plants and animals, and make that information available to other agencies, non-governmental entities, and the public.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2003 Total Governor's Recommendation**

Dedicated	7.03	525,900	85,600	9,600	0	0	621,100
Federal	17.72	1,492,500	368,300	6,400	0	0	1,867,200
Other	1.25	94,400	4,200	0	0	0	98,600
<b>Total</b>	<b>26.00</b>	<b>2,112,800</b>	<b>458,100</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>2,586,900</b>